LEGISLATIVE LIBRARY OF BRITISH COLUMBIA
3 3298 00307 9408

Supplementary Estimates No. 11

Fiscal Year Ending March 31, 2005

BRITISH COLUMBIA

Ministry of Finance

DOC
BC
F502
C
E8
2004/05
Mar
c.3
Suppl.11

106-00268/

Supplementary Estimates No. 11

Fiscal Year Ending March 31, 2005

Introduction to the Supplementary Estimates No. 11

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description may be incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates are to provide funding from the Consolidated Revenue Fund in the amount of $63,800,000 to the Ministry of Human Resources, Ministry of Public Safety and Solicitor General, Ministry of Small Business and Economic Development, Ministry of Sustainable Resource Management and Ministry of Water, Land and Air Protection for operating expenses as set out in the schedule of Consolidated Revenue Fund Expenses to be Voted (page 5), for the following:

- Ministry of Human Resources - $10,000,000 to provide additional funding for ministry operations purposes as a result of additional spending to provide assistance to persons with disabilities.

- Ministry of Public Safety and Solicitor General - $3,400,000 to provide for a one-time grant as part of the Province's commitment to adding 215 RCMP officers into BC communities as part of its crime-fighting strategy.

- Ministry of Small Business and Economic Development - $14,000,000 to provide one-time funding to provide marketing services for tourism operators, and funding for tourism infrastructure.

- Ministry of Sustainable Resource Management - $28,600,000 to provide for recording the provincial liability for known costs of remediating specific contaminated sites and reflecting an accounting of water rental remissions granted to BC Hydro to offset licence restrictions resulting from water use plans.

- Ministry of Water, Land and Air Protection - $6,500,000 to provide for a contribution to the Habitat Conservation Trust Fund and $1,300,000 to provide funding to post secondary institutions for conservation research.

Summary of Changes to Consolidated Revenue Fund Expenses
($000)

	2004/05 Main Estimates	Supplementary Estimates No. 1 - 10	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
Ministry of Human Resources	1,301,425			
Supplementary Estimates No. 11		—	**10,000**	1,311,425
Ministry of Public Safety and Solicitor General	503,405			
Supplementary Estimates No. 11		—	**3,400**	506,805
Ministry of Small Business and Economic Development	143,014			
Supplementary Estimates No. 11		—	**14,000**	
Supplementary Estimates No. 10		108,900	—	
Supplementary Estimates No. 9		40,000	—	305,914
Ministry of Sustainble Resource Management	280,992			
Supplementary Estimates No. 11		—	**28,600**	309,592
Ministry of Water, Land and Air Protection	148,141			
Supplementary Estimates No. 11		—	**7,800**	155,941
Ministry of Advanced Education	1,898,849			
Supplementary Estimates No. 8		10,000	—	1,908,849
Ministry of Community, Aboriginal and Women's Services	506,368			
Supplementary Estimates No. 10		26,000	—	
Supplementary Estimates No. 7		40,000	—	572,368
Information and Privacy Commissioner	2,133			
Supplementary Estimates No. 6		115	—	2,248
Ombudsman	3,097			
Supplementary Estimates No. 6		20	—	3,117
Police Complaint Commissioner	985			
Supplementary Estimates No. 6		105	—	1,090
Ministry of Transportation	811,060			
Supplementary Estimates No. 5		550,000	—	1,361,060
Ministry of Energy and Mines	63,790			
Supplementary Estimates No. 4		25,000	—	88,790
Ministry of Agriculture, Food and Fisheries	44,692			
Supplementary Estimates No. 3		27,200	—	71,892
Ministry of Forests	529,582			
Supplementary Estimates No. 2		112,500	—	642,082
Ministry of Health Services	10,558,445			
Supplementary Estimates No. 1		147,986	—	10,706,431
All Other	8,213,022	—	—	8,213,022
Total Consolidated Revenue Fund Expenses	25,009,000	1,087,826	**63,800**	26,160,626

Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2005
($000)

Ministry/Vote	Supplementary Estimates No. 11
Ministry of Human Resources	
27(S) Ministry Operations	10,000
Ministry of Public Safety and Solicitor General	
31(S) Ministry Operations	3,400
Ministry of Small Business and Economic Development	
34(S-3) Ministry Operations	14,000
Ministry of Sustainable Resources Management	
35(S) Ministry Operations	28,600
Ministry of Water, Land and Air Protection	
38(S) Ministry Operations	7,800
Total	63,800

BRITISH COLUMBIA

MINISTRY OF HUMAN RESOURCES

The mission of the Ministry of Human Resources is to provide services that move people towards sustainable employment and assist individuals and families in need.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 27 — Ministry Operations	1,301,425	—	1,301,425
Vote 27(S) — Ministry Operations	—	**10,000**	10,000
OPERATING EXPENSE	1,301,425	**10,000**	1,311,425
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	21,547	—	21,547
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

MINISTRY OF HUMAN RESOURCES

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2004/05 Main Estimates	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
Core Business			
Employment Programs	71,475	—	71,475
Temporary Assistance	382,176	—	382,176
Disability Assistance	476,358	**10,000**	486,358
Supplementary Assistance	165,630	—	165,630
Employment and Assistance Appeal Tribunal	2,467	—	2,467
Executive and Support Services	203,319	—	203,319
TOTAL OPERATING EXPENSE	1,301,425	**10,000**	1,311,425
CAPITAL EXPENDITURES			
Core Business			
Employment and Assistance Appeal Tribunal	35	—	35
Executive and Support Services	21,512	—	21,512
TOTAL CAPITAL EXPENDITURES	21,547	—	21,547

MINISTRY OF HUMAN RESOURCES

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
VOTE 27 AND VOTE 27(S) - MINISTRY OPERATIONS			
This vote, 27(S), provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Employment Programs, Temporary Assistance, Disability Assistance, Supplementary Assistance, Employment and Assistance Appeal Tribunal, and Executive and Support Services.			
EMPLOYMENT PROGRAMS			
Voted Appropriation			
Employment Programs	71,475	—	71,475
Voted Appropriation Description: The sub-vote description for the Employment Programs core business in Vote 27 in the 2004/05 Main Estimates applies to this sub-vote.			
TEMPORARY ASSISTANCE			
Voted Appropriation			
Temporary Assistance	382,176	—	382,176
Voted Appropriation Description: The sub-vote description for the Temporary Assistance core business in Vote 27 in the 2004/05 Main Estimates applies to this sub-vote.			
DISABILITY ASSISTANCE			
Voted Appropriation			
Disability Assistance	476,358	**10,000**	486,358
Voted Appropriation Description: The sub-vote description for the Disability Assistance core business in Vote 27 in the 2004/05 Main Estimates applies to this sub-vote.			
SUPPLEMENTARY ASSISTANCE			
Voted Appropriation			
Supplementary Assistance	165,630	—	165,630
Voted Appropriation Description: The sub-vote description for the Supplementary Assistance core business in Vote 27 in the 2004/05 Main Estimates applies to this sub-vote.			

MINISTRY OF HUMAN RESOURCES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 11	2004/05 Revised Estimates
EMPLOYMENT AND ASSISTANCE APPEAL TRIBUNAL			
Voted Appropriation			
Employment and Assistance Appeal Tribunal	2,467	—	2,467

Voted Appropriation Description: The sub-vote description for the Employment and Assistance Appeal Tribunal core business in Vote 27 in the 2004/05 Main Estimates applies to this sub-vote.

EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriation			
Minister's Office	420	—	420
Corporate Services	39,089	—	39,089
Program Management	163,810	—	163,810
	203,319	—	203,319

Voted Appropriation Description: The sub-vote description for the Executive and Support Services core business in Vote 27 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 27 — MINISTRY OPERATIONS	1,301,425	—	1,301,425
VOTE 27(S) — MINISTRY OPERATIONS	—	**10,000**	10,000

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	119,181	—	119,181
Operating Costs	87,825	—	87,825
Government Transfers	1,094,931	**10,000**	1,104,931
Other Expenses	5,693	—	5,693
Internal Recoveries	(340)	—	(340)
External Recoveries	(5,865)	—	(5,865)
TOTAL OPERATING EXPENSE	1,301,425	**10,000**	1,311,425

BRITISH COLUMBIA

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

The mission of the Ministry of Public Safety and Solicitor General is to ensure the security and economic vitality of communities through effective policing, corrections, liquor and gaming control and other protective and regulatory programs.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 31 — Ministry Operations	478,891	—	478,891
Vote 31(S) — Ministry Operations	—	**3,400**	3,400
Vote 32 — Emergency Program Act	15,635	—	15,635
STATUTORY APPROPRIATIONS			
Forfeited Crime Proceeds Fund Special Account	—	—	—
Inmate Work Program Special Account	1,554	—	1,554
Victims of Crime Act Special Account	7,325	—	7,325
OPERATING EXPENSE	503,405	**3,400**	506,805
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	7,551	—	7,551
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	1,069	—	1,069
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 11	2004/05 Revised Estimates
Core Business			
Corrections	174,169	—	174,169
Policing and Community Safety	251,067	**3,400**	254,467
Compliance and Consumer Services	35,496	—	35,496
Gaming Policy and Enforcement	15,142	—	15,142
Liquor Control and Licensing	1	—	1
Executive and Support Services	3,016	—	3,016
Emergency Program Act (includes special accounts)	24,514	—	24,514
TOTAL OPERATING EXPENSE	503,405	**3,400**	506,805
CAPITAL EXPENDITURES			
Core Business			
Corrections	2,324	—	2,324
Policing and Community Safety	1,679	—	1,679
Compliance and Consumer Services	2,655	—	2,655
Gaming Policy and Enforcement	320	—	320
Liquor Control and Licensing	330	—	330
Executive and Support Services	150	—	150
Emergency Program Act (includes special accounts)	93	—	93
TOTAL CAPITAL EXPENDITURES	7,551	—	7,551
LOANS, INVESTMENT AND OTHER REQUIREMENTS			
Core Business			
Compliance and Consumer Services	1,500	—	1,500
Gaming Policy and Enforcement	(431)	—	(431)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	1,069	—	1,069

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 11	2004/05 Revised Estimates
VOTE 31 AND VOTE 31(S) - MINISTRY OPERATIONS			
This vote, 31(S), provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Corrections, Policing and Community Safety, Compliance and Consumer Services, Gaming Policy and Enforcement, Liquor Control and Licensing, and Executive and Support Services.			
CORRECTIONS			
Voted Appropriations			
Adult Custody	131,633	—	131,633
Community Corrections and Corporate Programs	42,536	—	42,536
	174,169	—	174,169
Voted Appropriations Description: The sub-vote description for the Corrections core business in Vote 31 in the 2004/05 Main Estimates applies to this sub-vote.			
POLICING AND COMMUNITY SAFETY			
Voted Appropriations			
Police Services	215,012	3,400	218,412
Provincial Emergency Program	4,707	—	4,707
Coroners Services	8,315	—	8,315
Victim Services and Community Programs	23,033	—	23,033
	251,067	3,400	254,467
Voted Appropriations Description: The sub-vote description for the Policing and Community Safety core business in Vote 31 in the 2004/05 Main Estimates applies to this sub-vote.			
COMPLIANCE AND CONSUMER SERVICES			
Voted Appropriations			
Office of the Superintendent of Motor Vehicles	7,362	—	7,362
Commercial Vehicle Safety and Enforcement	19,111	—	19,111
Residential Tenancy	6,274	—	6,274
Consumer Services	1,542	—	1,542
Film Classification	1,207	—	1,207
	35,496	—	35,496
Voted Appropriations Description: The sub-vote description for the Compliance and Consumer Services core business in Vote 31 in the 2004/05 Main Estimates applies to this sub-vote.			

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 11	2004/05 Revised Estimates
GAMING POLICY AND ENFORCEMENT			
Voted Appropriations			
Gaming Policy and Enforcement Operations	15,141	—	15,141
Distribution of Gaming Proceeds	1	—	1
	15,142	—	15,142

Voted Appropriations Description: The sub-vote description for the Gaming Policy and Enforcement core business in Vote 31 in the 2004/05 Main Estimates applies to this sub-vote.

LIQUOR CONTROL AND LICENSING			
Voted Appropriation			
Liquor Control and Licensing	1	—	1
	1	—	1

Voted Appropriation Description: The sub-vote description for the Liquor Control and Licensing core business in Vote 31 in the 2004/05 Main Estimates applies to this sub-vote.

EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office	479	—	479
Corporate Services	1,586	—	1,586
Agencies, Boards and Commissions	951	—	951
	3,016	—	3,016

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 31 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 31 — MINISTRY OPERATIONS	478,891	—	478,891
VOTE 31(S) — MINISTRY OPERATIONS	—	**3,400**	3,400

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	158,879	—	158,879
Operating Costs	104,165	—	104,165
Government Transfers	471,339	**3,400**	474,739
Other Expenses	6,288	—	6,288
Internal Recoveries	(4,000)	—	(4,000)
External Recoveries	(233,266)	—	(233,266)
TOTAL OPERATING EXPENSE	503,405	**3,400**	506,805

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

The mission of the Ministry of Small Business and Economic Development is to promote strategic leadership in government to create a strong, prosperous and diverse economy in all regions.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 9 and 10	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
VOTED APPROPRIATIONS				
Vote 34 — Ministry Operations	139,689	—	—	139,689
Vote 34(S-3) — Ministry Operations	—		**14,000**	14,000
Vote 34(S-2) — Ministry Operations		108,900		108,900
Vote 34(S) — Ministry Operations		40,000		40,000
STATUTORY APPROPRIATIONS				
Northern Development Fund Special Account	500	—	—	500
Olympic Arts Fund Special Account	625	—	—	625
Physical Fitness and Amateur Sports Fund Special Account	2,200	—	—	2,200
OPERATING EXPENSE	143,014	148,900	**14,000**	305,914
PREPAID CAPITAL ADVANCES	—	—	—	—
CAPITAL EXPENDITURES	470	—	—	470
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—	—

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 9 and 10	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
Core Business				
Improving British Columbia's Investment Climate and Competitiveness (includes special account)	3,891	—	—	3,891
Marketing and Promoting British Columbia	2,806	—	—	2,806
Enhancing Economic Development Throughout British Columbia	19,142			19,142
Supplementary Estimates No. 11		—	**14,000**	14,000
Supplementary Estimates No. 10		68,900	—	68,900
BC Olympic Games Secretariat, Sport and Culture (includes special accounts)	30,503		—	30,503
Supplementary Estimates No. 10		40,000	—	40,000
Supplementary Estimates No. 9		40,000	—	40,000
Executive and Support Services	86,672	—	—	86,672
TOTAL OPERATING EXPENSE	143,014	148,900	**14,000**	305,914

CAPITAL EXPENDITURES				
Core Business				
Improving British Columbia's Investment Climate and Competitiveness (includes special account)	75	—	—	75
Marketing and Promoting British Columbia	50	—	—	50
BC Olympic Games Secretariat, Sport and Culture (includes special accounts)	70	—	—	70
Executive and Support Services	275	—	—	275
TOTAL CAPITAL EXPENDITURES	470	—	—	470

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 9 and 10	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
VOTE 34, VOTE 34(S), VOTE 34(S-2) AND VOTE 34(S-3) - MINISTRY OPERATIONS				
This vote, 34(S-3), provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Improving British Columbia's Investment Climate and Competitiveness; Marketing and Promoting British Columbia; Enhancing Economic Development Throughout British Columbia; BC Olympic Games Secretariat, Sport and Culture; and Executive and Support Services.				
IMPROVING BRITISH COLUMBIA'S INVESTMENT CLIMATE AND COMPETITIVENESS				
Voted Appropriation				
Improving British Columbia's Investment Climate and Competitiveness	3,391	—	—	3,391
Statutory Appropriation				
Northern Development Fund Special Account	500	—	—	500
	3,891	—	—	3,891
Voted Appropriation Description: The sub-vote description for the Improving British Columbia's Investment Climate and Competitiveness core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.				
Statutory Appropriation Description: The statutory appropriation description for the Improving British Columbia's Investment Climate and Competitiveness core business in the 2004/05 Main Estimates applies to this statutory appropriation.				
MARKETING AND PROMOTING BRITISH COLUMBIA				
Voted Appropriation				
Marketing and Promoting British Columbia	2,806	—	—	2,806
Voted Appropriation Description: The sub-vote description for the Marketing and Promoting British Columbia core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.				
ENHANCING ECONOMIC DEVELOPMENT THROUGHOUT BRITISH COLUMBIA				
Voted Appropriation				
Enhancing Economic Development Throughout British Columbia	19,142	—	—	19,142
Supplementary Estimates No. 11	—	—	**14,000**	14,000
Supplementary Estimates No. 10	—	68,900	—	68,900
	19,142	68,900	**14,000**	102,042
Voted Appropriation Description: This sub-vote provides for sector-specific analysis and initiatives to support economic revitalization and greater economic diversity in all regions of the province; working with investors to facilitate economic development including through a fast-track approval process for key projects; managing programs and providing financial assistance to improve urban and rural infrastructure throughout the province; implementing the provinical Tourism Strategy; administering the Western Economic Partnership Agreement; implementing strategies to promote British Columbia and achieve increases in specific areas such as trade, tourism, all-season resorts, ports, film and science and technology; piloting regional alliances with local governments and the private sector to support growth and diversification of the provincial economy; and administering the Olympic/Paralympic Live Sites Program.				

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 9 and 10	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
BC OLYMPIC GAMES SECRETARIAT, SPORT AND CULTURE				
Voted Appropriations				
BC Olympic Games Secretariat	6,290	—	—	6,290
Supplementary Estimates No. 9		30,000		30,000
Sport	8,713		—	8,713
Supplementary Estimates No. 10		15,000		15,000
Supplementary Estimates No. 9		10,000		10,000
Culture and BC Arts Council	12,675		—	12,675
Supplementary Estimate No. 10		25,000		25,000
	27,678	80,000	—	107,678
Statutory Appropriations				
Olympic Arts Fund Special Account	625	—	—	625
Physical Fitness and Amateur Sports Fund Special Account	2,200	—	—	2,200
	30,503	80,000	—	110,503

Voted Appropriations Description: The sub-vote description for the BC Olympic Games Secretariat, Sport and Culture core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.

Statutory Appropriations Description: The statutory appropriation description for the BC Olympic Games Secretariat, Sport and Culture core business in the 2004/05 Main Estimates applies to this statutory appropriation.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations				
Minister's Office	729	—	—	729
Corporate Services	8,323	—	—	8,323
British Columbia Pavilion Corporation	5,000	—	—	5,000
Vancouver Convention Centre Expansion Project	71,300	—	—	71,300
Reserves for Doubtful Accounts	1,320	—	—	1,320
	86,672	—	—	86,672

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 34 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 34 — MINISTRY OPERATIONS	139,689	—	—	139,689
VOTE 34(S-3) — MINISTRY OPERATIONS			**14,000**	14,000
VOTE 34(S-2) — MINISTRY OPERATIONS		108,900		108,900
VOTE 34(S) — MINISTRY OPERATIONS		40,000		40,000
STATUTORY — NORTHERN DEVELOPMENT FUND SPECIAL ACCOUNT	500	—	—	500
STATUTORY — OLYMPIC ARTS FUND SPECIAL ACCOUNT	625	—	—	625
STATUTORY — PHYSICAL FITNESS AND AMATEUR SPORTS FUND SPECIAL	2,200	—	—	2,200

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION				
Salaries and Benefits	13,995	—	—	13,995
Operating Costs	14,480	—	—	14,480
Government Transfers	109,862			109,862
Supplementary Estimates No. 11	—	—	**14,000**	14,000
Supplementary Estimates No. 10	—	108,900	—	108,900
Supplementary Estimates No. 9	—	40,000	—	40,000
Other Expenses	4,693	—	—	4,693
Internal Recoveries	—	—	—	—
External Recoveries	(16)	—	—	(16)
TOTAL OPERATING EXPENSE	143,014	148,900	**14,000**	305,914

MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT

The mission of the Ministry of Sustainable Resource Management is to provide provincial leadership, through policies, planning and resource information, to support sustainable economic development of the province's land, water and resources.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 35 — Ministry Operations	68,415	—	68,415
Vote 35(S) — Ministry Operations	—	**28,600**	28,600
Vote 36 — Agricultural Land Commission	1,957	—	1,957
STATUTORY APPROPRIATIONS			
Crown Land Special Account	210,620	—	210,620
OPERATING EXPENSE	280,992	**28,600**	309,592
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	8,201	—	8,201
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	(900)	—	(900)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 11	2004/05 Revised Estimates
Core Business			
Sustainable Economic Development	11,545	**3,600**	15,145
Integrated Land and Resource Information	45,929	—	45,929
Sound Governance	2,759	**25,000**	27,759
Property Assessment Services	1	—	1
Executive and Support Services	8,181	—	8,181
Agricultural Land Commission	1,957	—	1,957
Crown Land	210,620	—	210,620
TOTAL OPERATING EXPENSE	280,992	**28,600**	309,592
CAPITAL EXPENDITURES			
Core Business			
Sustainable Economic Development	600	—	600
Integrated Land and Resource Information	7,400	—	7,400
Sound Governance	5	—	5
Property Assessment Services	96	—	96
Executive and Support Services	50	—	50
Agricultural Land Commission	50	—	50
TOTAL CAPITAL EXPENDITURES	8,201	—	8,201
LOANS, INVESTMENTS AND OTHER REQUIREMENTS			
Core Business			
Crown Land	(900)	—	(900)
TOTAL LOANS, INVESTMETNS AND OTHER REQUIREMENTS	(900)	—	(900)

MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
VOTE 35 AND VOTE 35(S) - MINISTRY OPERATIONS			

This vote, 35(S), provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Sustainable Economic Development, Integrated Land and Resource Information, Sound Governance, Property Assessment Services, and Executive and Support Services.

SUSTAINABLE ECONOMIC DEVELOPMENT

Voted Appropriation			
Sustainable Economic Development	11,545	**3,600**	15,145

Voted Appropriation Description: This sub-vote provides for the management and delivery of programs through regional offices and headquarter branches that support sustainable economic development of Crown land, water and other resources. This sub-vote also provides for strategic landscape/watershed land and resource use planning; developing guidelines and tools for strategic plans; developing operational policy; conducting planning to support sustainable development of tourism and other resource-based sectors; and water rental remissions. Transfers are provided for activities concerned with sustainable economic development and land and resource use activities and processes. Costs are recovered from ministries, other levels of government, organizations and individuals for services described within this sub-vote.

INTEGRATED LAND AND RESOURCE INFORMATION

Voted Appropriation			
Integrated Land and Resource Information	45,929	—	45,929

Voted Appropriation Description: The sub-vote description for the Integrated Land and Resource Information core business in Vote 35 in the 2004/05 Main Estimates applies to this sub-vote.

SOUND GOVERNANCE

Voted Appropriation			
Sound Governance	2,759	**25,000**	27,759

Voted Appropriation Description: This sub-vote provides for corporate policy and legislation development associated with land and water activities, property assessment, and revenue (fees and licences); development and implementation of consultation and accommodation policies, and development of strategic land and resource policies for negotiations with First Nations; and intergovernmental affairs, service planning, evaluation and the development of sustainable resource management framework to support decision-making. This sub-vote also provides for the management, assessment and remediation of contaminated sites on provincial land. Transfers are provided for activities concerned with sustainable resource use and land-related activities and processes. Costs are recovered from ministries, other levels of government, organizations, and individuals for services described within this sub-vote.

MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 11	2004/05 Revised Estimates
PROPERTY ASSESSMENT SERVICES			
Voted Appropriation			
Property Assessment Services	1	—	1

Voted Appropriation Description: The sub-vote description for the Property Assessment Services core business in Vote 35 in the 2004/05 Main Estimates applies to this sub-vote.

EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office	870	—	870
Corporate Services	7,311	—	7,311
	8,181	—	8,181

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 35 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 35 — MINISTRY OPERATIONS	68,415	—	68,415
VOTE 35(S) — MINISTRY OPERATIONS	—	**28,600**	28,600

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	54,567	—	54,567
Operating Costs	48,616	**25,000**	73,616
Government Transfers	210,806	—	210,806
Other Expenses	304	**3,600**	3,904
Internal Recoveries	(17,450)	—	(17,450)
External Recoveries	(15,851)	—	(15,851)
TOTAL OPERATING EXPENSE	280,992	**28,600**	309,592

MINISTRY OF WATER, LAND AND AIR PROTECTION

The mission of the Ministry of Water, Land and Air Protection is to provide leadership and support to British Columbians to help them limit the adverse effects of their individual and collective activities on the environment, while fostering economic development and providing recreational opportunities.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 38 — Ministry Operations	112,436	—	112,436
Vote 38(S) — Ministry Operations	—	**7,800**	7,800
STATUTORY APPROPRIATIONS			
Sustainable Environment Fund Special Account	35,705	—	35,705
OPERATING EXPENSE	148,141	**7,800**	155,941
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	21,143	—	21,143
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	924	—	924
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

MINISTRY OF WATER, LAND AND AIR PROTECTION

CORE BUSINESS SUMMARY
($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 11	2004/05 Revised Estimates
Core Business			
Enviornmental Protection (includes special account)	51,375	—	51,375
Enviornmental Stewardship	45,080	7,800	52,880
Park, Fish and Wildlife Recreation	25,523	—	25,523
Executive and Support Services	26,163	—	26,163
TOTAL OPERATING EXPENSE	148,141	7,800	155,941

CAPITAL EXPENDITURES			
Core Business			
Environmental Protection	222	—	222
Environmental Stewardship	7,206	—	7,206
Park, Fish and Wildlife Recreation	11,215	—	11,215
Executive and Support Services	2,500	—	2,500
TOTAL CAPITAL EXPENDITURES	21,143	—	21,143

MINISTRY OF WATER, LAND AND AIR PROTECTION

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	**Supplementary Estimates No. 11**	2004/05 Revised Estimates
VOTE 38 AND VOTE 38(S) - MINISTRY OPERATIONS			
This vote, 38(S), provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Environmental Protection, Environmental Stewardship, Park, Fish and Wildlife Recreation, and Executive and Support Services.			
ENVIRONMENTAL PROTECTION			
Voted Appropriation			
Environmental Protection	15,670	—	15,670
Statutory Appropriation			
Sustainable Environment Fund Special Account	35,705	—	35,705
	51,375	—	51,375
Voted Appropriation Description: The sub-vote description for the Environmental Protection core business in Vote 38 in the 2004/05 Main Estimates applies to this sub-vote.			
Statutory Appropriation Description: The statutory appropriation description for the Environmental Protection core business in the 2004/05 Main Estimates applies to this statutory appropriation.			
ENVIRONMENTAL STEWARDSHIP			
Voted Appropriation			
Environmental Stewardship	45,080	7,800	52,880
Voted Appropriation Description: The sub-vote description for the Environmental Stewardship core business in Vote 38 in the 2004/05 Main Estimates applies to this sub-vote.			
PARK, FISH AND WILDLIFE RECREATION			
Voted Appropriation			
Park, Fish and Wildlife Recreation	25,523	—	25,523
Voted Appropriation Description: The sub-vote description for the Park, Fish and Wildlife Recreation core business in Vote 38 in the 2004/05 Main Estimates applies to this sub-vote.			

MINISTRY OF WATER, LAND AND AIR PROTECTION

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 11	2004/05 Revised Estimates
EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office	474	—	474
Program Management	25,689	—	25,689
	26,163	—	26,163

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 38 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 38 — MINISTRY OPERATIONS	112,436	—	112,436
VOTE 38(S) — MINISTRY OPERATIONS	—	**7,800**	7,800

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	66,243	—	66,243
Operating Costs	71,216	—	71,216
Government Transfers	8,274	**7,800**	16,074
Other Expenses	44,687	—	44,687
Internal Recoveries	(36,105)	—	(36,105)
External Recoveries	(6,174)	—	(6,174)
TOTAL OPERATING EXPENSE	148,141	**7,800**	155,941